

Department of Environmental Quality

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY PROGRAM						
Administration and Support	6,536,600	6,520,900	6,685,000	7,440,500	7,353,100	7,410,200
Air Quality	5,748,000	5,553,400	5,879,900	6,094,100	6,030,500	6,094,900
Water Quality	20,020,100	16,418,900	19,798,000	19,166,300	18,779,600	18,974,500
CDA Basin Commission	2,230,200	1,702,400	2,332,100	2,088,300	2,089,200	2,089,400
Waste Mgmt and Remediation	16,933,400	20,463,000	22,499,500	24,651,000	23,976,800	24,049,700
INL Oversight	2,220,000	2,124,700	2,166,400	2,256,000	2,215,600	2,231,700
Total:	53,688,300	52,783,300	59,360,900	61,696,200	60,444,800	60,850,400
BY FUND SOURCE						
General	15,904,900	15,894,900	16,247,000	17,948,400	17,199,100	17,402,600
Dedicated	7,312,600	6,077,300	7,590,900	7,306,100	7,217,100	7,266,600
Federal	30,470,800	30,811,100	35,523,000	36,441,700	36,028,600	36,181,200
Total:	53,688,300	52,783,300	59,360,900	61,696,200	60,444,800	60,850,400
Percent Change:		(1.7%)	12.5%	3.9%	1.8%	2.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	26,079,600	24,091,100	25,798,300	27,109,900	26,717,200	27,062,800
Operating Expenditures	21,378,600	23,426,600	27,188,900	28,258,000	27,499,400	27,559,400
Capital Outlay	163,500	437,300	440,000	394,500	394,500	394,500
Trustee/Benefit	6,066,600	4,828,300	5,833,700	5,933,800	5,833,700	5,833,700
Lump Sum	0	0	100,000	0	0	0
Total:	53,688,300	52,783,300	59,360,900	61,696,200	60,444,800	60,850,400
Full-Time Positions (FTP)	374.55	374.55	378.55	382.55	378.55	378.55

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 378.55 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the programs specified.

Section 39-107B, Idaho Code, created the Department of Environmental Quality Fund in the state treasury. The fund may include federal grants, fees for services, permitting fees, other program income and transfers from the General Fund and other funds subject to administration by the director of the Department of Environmental Quality provided that the statewide accounting and reporting system must provide for identification of the balance of each funding source.

	FTP	Gen	Ded	Fed	Total
FY 2007 Original Appropriation	378.55	16,247,000	7,590,900	29,978,900	53,816,800
Supplementals	0.00	0	0	5,544,100	5,544,100
FY 2007 Total Appropriation	378.55	16,247,000	7,590,900	35,523,000	59,360,900
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2007 Estimated Expenditures	378.55	16,247,000	7,590,900	35,523,000	59,360,900
Removal of One-Time Expenditures	0.00	(60,000)	(500,700)	(93,500)	(654,200)
Base Adjustments	0.00	0	0	(400,000)	(400,000)
FY 2008 Base	378.55	16,187,000	7,090,200	35,029,500	58,306,700
Benefit Costs	0.00	143,500	49,500	152,600	345,600
Inflationary Adjustments	0.00	21,800	9,700	34,600	66,100
Replacement Items	0.00	285,600	19,200	89,700	394,500
Statewide Cost Allocation	0.00	117,000	32,700	122,300	272,000
Change in Employee Compensation	0.00	487,700	165,300	452,500	1,105,500
FY 2008 Program Maintenance	378.55	17,242,600	7,366,600	35,881,200	60,490,400
Line Items	0.00	1,660,000	(100,000)	300,000	1,860,000
Revenue Transfers	0.00	(1,500,000)	0	0	(1,500,000)
FY 2008 Total	378.55	17,402,600	7,266,600	36,181,200	60,850,400
% Chg from FY 2007 Orig Approp.	0.0%	7.1%	(4.3%)	20.7%	13.1%
% Chg from FY 2007 Total Approp.	0.0%	7.1%	(4.3%)	1.9%	2.5%

I. Department of Environmental Quality: Administration and Support Services

STARS Number & Budget Unit: 245 DQAB

Bill Number & Chapter: S1206 (Ch.265)

PROGRAM DESCRIPTION: The purpose of Administration and Support Services is to develop non-program specific policies, legislation, rules, and regulations including those that sustain the state's delegated authority over permitting and regulatory programs; to promote public understanding of major environmental issues and to solicit public input in environmental priority setting; to assess and report on program effectiveness in prevention of resource degradation and in improving water and air quality; and to serve DEQ's internal support needs. [Idaho Code, §39-102A]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	2,517,800	2,245,400	2,529,400	3,066,400	3,031,100	3,052,700
Dedicated	948,400	1,142,200	1,220,000	1,126,500	1,113,100	1,121,400
Federal	3,070,400	3,133,300	2,935,600	3,247,600	3,208,900	3,236,100
Total:	6,536,600	6,520,900	6,685,000	7,440,500	7,353,100	7,410,200
Percent Change:		(0.2%)	2.5%	11.3%	10.0%	10.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,294,600	3,965,600	4,131,200	4,355,300	4,310,000	4,367,100
Operating Expenditures	2,222,000	2,499,200	2,273,800	2,871,200	2,829,100	2,829,100
Capital Outlay	20,000	56,100	280,000	214,000	214,000	214,000
Total:	6,536,600	6,520,900	6,685,000	7,440,500	7,353,100	7,410,200
Full-Time Positions (FTP)	61.00	61.00	61.00	61.00	61.00	61.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	61.00	2,529,400	1,220,000	2,935,600	6,685,000
Non-Cognizable Funds and Transfers	0.00	100,000	100,000	100,000	300,000
FY 2007 Estimated Expenditures	61.00	2,629,400	1,320,000	3,035,600	6,985,000
Removal of One-Time Expenditures	0.00	0	(266,500)	(13,500)	(280,000)
Base Adjustments	0.00	0	0	(100,000)	(100,000)
FY 2008 Base	61.00	2,629,400	1,053,500	2,922,100	6,605,000
Benefit Costs	0.00	21,600	8,300	27,200	57,100
Inflationary Adjustments	0.00	6,600	1,800	7,000	15,400
Replacement Items	0.00	199,600	3,200	11,200	214,000
Statewide Cost Allocation	0.00	117,000	32,700	122,300	272,000
Change in Employee Compensation	0.00	67,700	32,700	78,400	178,800
FY 2008 Maintenance (MCO)	61.00	3,041,900	1,132,200	3,168,200	7,342,300
1. Underground Storage Tank Program	0.00	0	0	45,300	45,300
2. Brownfield Redevelopment	0.00	0	0	22,600	22,600
3. Air Information Management System	0.00	10,800	(10,800)	0	0
FY 2008 Total Appropriation	61.00	3,052,700	1,121,400	3,236,100	7,410,200
% Change From FY 2007 Original Approp.	0.0%	20.7%	(8.1%)	10.2%	10.8%

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases were provided for some contractual obligations. Replacement items included \$175,000 for 10 vehicles and \$39,000 for computer equipment. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. The Change in Employee Compensation was funded at 5%. Line item #1 included the administrative portion of a \$200,000 appropriation to take over the Underground Storage Tank (UST) program. Line item #2 provided for the administrative portion of a \$100,000 appropriation to add a Brownsfield Specialist in northern Idaho. Line item #3 provided the administrative portion of a \$100,000 fund shift from the dedicated Air Quality Permitting Fund to the General Fund to continue development of a new air quality management information system.

OTHER LEGISLATION: H33 authorized DEQ to administer the federal Underground Storage Tank (UST) program in lieu of the Environmental Protection Agency (EPA). S1148 added a Deputy Director as a nonclassified employee.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	25.70	1,650,900	1,202,200	0	0	0	2,853,100
OT G 0225-03 General	0.00	0	0	199,600	0	0	199,600
D 0186-00 AQ Permitting	2.70	193,200	230,600	0	0	0	423,800
D 0191-00 Public Water System	4.50	318,000	49,400	0	0	0	367,400
OT D 0191-00 Public Water System	0.00	0	0	1,600	0	0	1,600
D 0200-00 Water Pollution Ctrl	1.00	64,800	17,900	0	0	0	82,700
D 0225-05 DEQ (Receipts)	1.15	224,800	19,500	0	0	0	244,300
OT D 0225-05 DEQ (Receipts)	0.00	0	0	1,600	0	0	1,600
F 0225-02 DEQ (Federal)	25.95	1,915,400	1,309,500	0	0	0	3,224,900
OT F 0225-02 DEQ (Federal)	0.00	0	0	11,200	0	0	11,200
Totals:	61.00	4,367,100	2,829,100	214,000	0	0	7,410,200

II. Department of Environmental Quality: Air Quality

STARS Number & Budget Unit: 245 DQAC

Bill Number & Chapter: S1206 (Ch.265)

PROGRAM DESCRIPTION: The Air Quality program performs air quality permitting and provides a consolidated environmental inspection and compliance program for all facilities requiring permits, certification, or approvals. [Idaho Code, §39-102A]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	2,133,500	2,448,900	2,303,000	2,555,600	2,530,400	2,557,000
Dedicated	1,824,600	1,623,000	1,835,800	1,712,700	1,693,200	1,711,000
Federal	1,789,900	1,481,500	1,741,100	1,825,800	1,806,900	1,826,900
Total:	5,748,000	5,553,400	5,879,900	6,094,100	6,030,500	6,094,900
Percent Change:		(3.4%)	5.9%	3.6%	2.6%	3.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,545,300	4,400,900	4,530,600	4,787,400	4,739,800	4,804,200
Operating Expenditures	1,124,100	1,037,700	1,161,400	1,186,200	1,170,900	1,170,900
Capital Outlay	38,000	61,200	46,500	78,400	78,400	78,400
Trustee/Benefit	40,600	53,600	41,400	42,100	41,400	41,400
Lump Sum	0	0	100,000	0	0	0
Total:	5,748,000	5,553,400	5,879,900	6,094,100	6,030,500	6,094,900
Full-Time Positions (FTP)	72.00	72.00	74.00	74.00	74.00	74.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	74.00	2,303,000	1,835,800	1,741,100	5,879,900
Removal of One-Time Expenditures	0.00	0	(122,500)	(24,000)	(146,500)
FY 2008 Base	74.00	2,303,000	1,713,300	1,717,100	5,733,400
Benefit Costs	0.00	26,600	17,800	20,000	64,400
Inflationary Adjustments	0.00	2,600	4,100	2,800	9,500
Replacement Items	0.00	44,400	9,600	24,400	78,400
Change in Employee Compensation	0.00	91,200	55,400	62,600	209,200
FY 2008 Maintenance (MCO)	74.00	2,467,800	1,800,200	1,826,900	6,094,900
3. Air Information Management System	0.00	89,200	(89,200)	0	0
FY 2008 Total Appropriation	74.00	2,557,000	1,711,000	1,826,900	6,094,900
% Change From FY 2007 Original Approp.	0.0%	11.0%	(6.8%)	4.9%	3.7%

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases were provided for some contractual obligations. Replacement items included \$30,400 for computer equipment and \$48,000 for air quality monitoring equipment. The Change in Employee Compensation was funded at 5%. Line item #3 provided the program portion of a \$100,000 fund shift from the dedicated Air Quality Permitting Fund to the General Fund to continue development of a new air quality management information system.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	34.98	2,124,200	388,400	0	0	0	2,512,600
OT G 0225-03 General	0.00	0	0	44,400	0	0	44,400
D 0186-00 AQ Permitting	19.59	1,158,800	286,200	0	0	0	1,445,000
OT D 0186-00 AQ Permitting	0.00	0	0	9,600	0	0	9,600
D 0225-05 DEQ (Receipts)	1.00	83,300	173,100	0	0	0	256,400
F 0225-02 DEQ (Federal)	18.43	1,437,900	323,200	0	41,400	0	1,802,500
OT F 0225-02 DEQ (Federal)	0.00	0	0	24,400	0	0	24,400
Totals:	74.00	4,804,200	1,170,900	78,400	41,400	0	6,094,900

III. Department of Environmental Quality: Water Quality

STARS Number & Budget Unit: 245 DQAD, 245 DQAF(Cont), 245 DQAH(Cont)

Bill Number & Chapter: S1206 (Ch.265)

PROGRAM DESCRIPTION: The primary responsibility of the Water Quality program is to encourage regional solutions to local environmental problems while maintaining overall state-wide consistency through prevention and monitoring. [Idaho Code, §39-102A]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	8,307,000	7,941,500	8,247,000	8,642,200	8,391,400	8,513,700
Dedicated	2,142,600	1,717,900	2,255,000	2,152,000	2,126,100	2,142,500
Federal	9,570,500	6,759,500	9,296,000	8,372,100	8,262,100	8,318,300
Total:	20,020,100	16,418,900	19,798,000	19,166,300	18,779,600	18,974,500
Percent Change:		(18.0%)	20.6%	(3.2%)	(5.1%)	(4.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,390,700	9,341,500	10,538,200	10,748,500	10,562,300	10,697,200
Operating Expenditures	4,666,800	3,095,300	4,529,800	3,609,300	3,493,300	3,553,300
Capital Outlay	45,500	270,600	62,000	56,000	56,000	56,000
Trustee/Benefit	4,917,100	3,711,500	4,668,000	4,752,500	4,668,000	4,668,000
Total:	20,020,100	16,418,900	19,798,000	19,166,300	18,779,600	18,974,500
Full-Time Positions (FTP)	146.85	146.85	148.85	149.85	148.85	148.85

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	148.85	8,247,000	2,255,000	9,296,000	19,798,000
Non-Cognizable Funds and Transfers	0.00	(110,000)	(100,000)	(900,000)	(1,110,000)
FY 2007 Estimated Expenditures	148.85	8,137,000	2,155,000	8,396,000	18,688,000
Removal of One-Time Expenditures	0.00	0	(90,700)	(25,500)	(116,200)
Base Adjustments	0.00	0	0	(300,000)	(300,000)
FY 2008 Base	148.85	8,137,000	2,064,300	8,070,500	18,271,800
Benefit Costs	0.00	62,300	16,400	56,200	134,900
Inflationary Adjustments	0.00	11,900	2,200	13,600	27,700
Replacement Items	0.00	27,200	4,800	24,000	56,000
Change in Employee Compensation	0.00	215,300	54,800	154,000	424,100
FY 2008 Maintenance (MCO)	148.85	8,453,700	2,142,500	8,318,300	18,914,500
5. Mercury Monitoring	0.00	60,000	0	0	60,000
FY 2008 Total Appropriation	148.85	8,513,700	2,142,500	8,318,300	18,974,500
% Change From FY 2007 Original Approp.	0.0%	3.2%	(5.0%)	(10.5%)	(4.2%)

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases were provided for some contractual obligations. Replacement items included \$56,000 for computer equipment. The Change in Employee Compensation was funded at 5%. Line item #5 provided \$60,000 one-time for data collection and lab analysis to continue mercury monitoring in southern Idaho.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	58.64	5,427,200	1,504,500	0	1,494,800	0	8,426,500
OT G 0225-03 General	0.00	0	60,000	27,200	0	0	87,200
D 0191-00 Public Water System	12.00	927,800	162,700	0	336,500	0	1,427,000
OT D 0191-00 Public Water System	0.00	0	0	3,200	0	0	3,200
D 0200-00 Water Pollution Ctrl	3.00	203,400	20,200	0	101,900	0	325,500
D 0225-05 DEQ (Receipts)	4.72	245,700	87,900	0	51,600	0	385,200
OT D 0225-05 DEQ (Receipts)	0.00	0	0	1,600	0	0	1,600
F 0225-02 DEQ (Federal)	70.49	3,893,100	1,718,000	0	2,683,200	0	8,294,300
OT F 0225-02 DEQ (Federal)	0.00	0	0	24,000	0	0	24,000
Totals:	148.85	10,697,200	3,553,300	56,000	4,668,000	0	18,974,500

IV. Department of Environmental Quality: Coeur d'Alene Basin Commission

STARS Number & Budget Unit: 245 DQAL

Bill Number & Chapter: S1206 (Ch.265)

PROGRAM DESCRIPTION: The Basin Environmental Improvement Project Commission (aka Coeur d'Alene Basin Commission) is responsible for coordination of a workplan to cleanup heavy metals in the Coeur d'Alene Basin. The cleanup is necessary because of runoff from mining activities in the Silver Valley. [Idaho Code, §39-8106]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	0	0	156,100	110,500	110,700	110,700
Dedicated	75,600	38,600	76,800	78,500	79,200	79,200
Federal	2,154,600	1,663,800	2,099,200	1,899,300	1,899,300	1,899,500
Total:	2,230,200	1,702,400	2,332,100	2,088,300	2,089,200	2,089,400
Percent Change:		(23.7%)	37.0%	(10.5%)	(10.4%)	(10.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	200,200	119,200	203,500	209,200	210,200	210,400
Operating Expenditures	2,030,000	1,583,200	2,128,600	1,879,100	1,879,000	1,879,000
Total:	2,230,200	1,702,400	2,332,100	2,088,300	2,089,200	2,089,400
Full-Time Positions (FTP)	1.00	1.00	1.00	1.00	1.00	1.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	1.00	156,100	76,800	2,099,200	2,332,100
Non-Cognizable Funds and Transfers	0.00	10,000	0	(200,000)	(190,000)
FY 2007 Estimated Expenditures	1.00	166,100	76,800	1,899,200	2,142,100
Removal of One-Time Expenditures	0.00	(60,000)	0	0	(60,000)
FY 2008 Base	1.00	106,100	76,800	1,899,200	2,082,100
Benefit Costs	0.00	0	0	200	200
Inflationary Adjustments	0.00	200	100	100	400
Change in Employee Compensation	0.00	4,400	2,300	0	6,700
FY 2008 Total Appropriation	1.00	110,700	79,200	1,899,500	2,089,400
% Change From FY 2007 Original Approp.	0.0%	(29.1%)	3.1%	(9.5%)	(10.4%)

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases were provided for some contractual obligations. No replacement items were requested for this program. The Change in Employee Compensation was funded at 5%. No line-items were requested.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	1.00	100,500	10,200	0	0	0	110,700
D 0201-02 Envir. Rem (Basin)	0.00	63,800	15,400	0	0	0	79,200
F 0225-02 DEQ (Federal)	0.00	46,100	1,853,400	0	0	0	1,899,500
Totals:	1.00	210,400	1,879,000	0	0	0	2,089,400

V. Department of Environmental Quality: Waste Management and Remediation

STARS Number & Budget Unit: 245 DQAE, 245 DQAG(Cont), 245 DQAK(Cont)

Bill Number & Chapter: S1036 (Ch.9), S1206 (Ch.265)

PROGRAM DESCRIPTION: The Waste Management and Remediation program ensures that waste generated in or entering Idaho is managed and disposed of in a manner protective of human health and the environment, and responds to releases of hazardous substances to surface waters, ground water or soils. [Idaho Code, §39-102A, federal Resource Conservation and Recovery Act (RCRA), and federal Comprehensive Environmental Response, Compensation and Liability Act (CERCLA).

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	2,742,600	3,119,900	2,808,700	3,357,100	2,922,700	2,952,900
Dedicated	2,314,800	1,322,400	2,201,800	2,236,400	2,205,500	2,212,500
Federal	11,876,000	16,020,700	17,489,000	19,057,500	18,848,600	18,884,300
Total:	16,933,400	20,463,000	22,499,500	24,651,000	23,976,800	24,049,700
Percent Change:		20.8%	10.0%	9.6%	6.6%	6.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,442,000	5,284,400	5,234,500	5,777,700	5,684,200	5,757,100
Operating Expenditures	10,952,300	14,929,400	16,704,600	18,313,000	17,736,400	17,736,400
Capital Outlay	16,000	16,700	33,000	28,800	28,800	28,800
Trustee/Benefit	523,100	232,500	527,400	531,500	527,400	527,400
Total:	16,933,400	20,463,000	22,499,500	24,651,000	23,976,800	24,049,700
Full-Time Positions (FTP)	76.50	76.50	76.50	79.50	76.50	76.50
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	76.50	2,808,700	2,201,800	11,944,900	16,955,400	
1. CDA Basin Yard Remediation	0.00	0	0	5,544,100	5,544,100	
FY 2007 Total Appropriation	76.50	2,808,700	2,201,800	17,489,000	22,499,500	
Non-Cognizable Funds and Transfers	0.00	0	0	1,000,000	1,000,000	
FY 2007 Estimated Expenditures	76.50	2,808,700	2,201,800	18,489,000	23,499,500	
Removal of One-Time Expenditures	0.00	0	(19,500)	(13,500)	(33,000)	
FY 2008 Base	76.50	2,808,700	2,182,300	18,475,500	23,466,500	
Benefit Costs	0.00	30,200	7,000	35,700	72,900	
Inflationary Adjustments	0.00	500	1,500	11,100	13,100	
Replacement Items	0.00	12,800	1,600	14,400	28,800	
Change in Employee Compensation	0.00	100,700	20,100	115,500	236,300	
FY 2008 Maintenance (MCO)	76.50	2,952,900	2,212,500	18,652,200	23,817,600	
1. Underground Storage Tank Program	0.00	0	0	154,700	154,700	
2. Brownfield Redevelopment	0.00	0	0	77,400	77,400	
7. Community Reinvestment Pilot Initiative	0.00	1,500,000	0	0	1,500,000	
Transfer to Continuously Approp. Fund	0.00	(1,500,000)	0	0	(1,500,000)	
FY 2008 Total Appropriation	76.50	2,952,900	2,212,500	18,884,300	24,049,700	
% Change From FY 2007 Original Approp.	0.0%	5.1%	0.5%	58.1%	41.8%	
% Change From FY 2007 Total Approp.	0.0%	5.1%	0.5%	8.0%	6.9%	

SUPPLEMENTAL: S1036 provided ongoing federal spending authority in the amount of \$5,544,100 to replace contaminated topsoil of residential yards in the Coeur d'Alene Basin. The residents had used mine tailings contaminated with lead and arsenic as topsoil. The 10% state match is paid through the Environmental Remediation Fund and is already in the base.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases were provided for contractual obligations. Replacement items included \$28,800 for computer equipment. The Change in Employee Compensation was funded at 5%. Line item #1 included the program portion of a \$200,000 appropriation to take over the Underground Storage Tank (UST) program. Line item #2 provided for the program portion of a \$100,000 appropriation to add a Brownsfield Specialist in northern Idaho. Section 8 of the bill provided for the transfer of \$1.5 million from the General Fund to the Community Reinvestment Pilot Initiative Fund to reimburse up to \$150,000 of the expenses that private parties incur to conduct cleanups of their properties for each of the ten highest priority projects identified by DEQ.

OTHER LEGISLATION: H33 authorized DEQ to administer the federal Underground Storage Tank (UST) program in lieu of the Environmental Protection Agency (EPA). H31 moved the administration or remediation work in the Silver Valley from the Department of Administration to DEQ. S1148 repealed the PCB disposal act. The act provided the basis for the Department to administer a PCB waste disposal program but it couldn't so EPA continues to regulate the disposal of PCBs in Idaho.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	35.00	2,362,300	443,200	0	134,600	0	2,940,100
OT G 0225-03 General	0.00	0	0	12,800	0	0	12,800
D 0201-01 Envir. Rem (Box)	0.50	26,900	76,500	0	25,500	0	128,900
D 0201-02 Envir. Rem (Basin)	1.75	107,000	841,600	0	0	0	948,600
D 0225-05 DEQ (Receipts)	4.00	342,300	439,300	0	51,800	0	833,400
OT D 0225-05 DEQ (Receipts)	0.00	0	0	1,600	0	0	1,600
D 0511-00 Bunker Hill Trust	0.00	0	0	0	300,000	0	300,000
F 0225-02 DEQ (Federal)	35.25	2,918,600	15,935,800	0	15,500	0	18,869,900
OT F 0225-02 DEQ (Federal)	0.00	0	0	14,400	0	0	14,400
Totals:	76.50	5,757,100	17,736,400	28,800	527,400	0	24,049,700

VI. Department of Environmental Quality: Idaho National Laboratory Oversight

STARS Number & Budget Unit: 245 DQAA

Bill Number & Chapter: S1206 (Ch.265)

PROGRAM DESCRIPTION: This program is responsible for developing and maintaining a comprehensive oversight function of the Idaho National Laboratory (INL). [Idaho Code, §39-105]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	204,000	139,200	202,800	216,600	212,800	215,600
Dedicated	6,600	233,200	1,500	0	0	0
Federal	2,009,400	1,752,300	1,962,100	2,039,400	2,002,800	2,016,100
Total:	2,220,000	2,124,700	2,166,400	2,256,000	2,215,600	2,231,700
Percent Change:		(4.3%)	2.0%	4.1%	2.3%	3.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,206,800	979,500	1,160,300	1,231,800	1,210,700	1,226,800
Operating Expenditures	383,400	281,800	390,700	399,200	390,700	390,700
Capital Outlay	44,000	32,700	18,500	17,300	17,300	17,300
Trustee/Benefit	585,800	830,700	596,900	607,700	596,900	596,900
Total:	2,220,000	2,124,700	2,166,400	2,256,000	2,215,600	2,231,700
Full-Time Positions (FTP)	17.20	17.20	17.20	17.20	17.20	17.20

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	17.20	202,800	1,500	1,962,100	2,166,400
Removal of One-Time Expenditures	0.00	0	(1,500)	(17,000)	(18,500)
FY 2008 Base	17.20	202,800	0	1,945,100	2,147,900
Benefit Costs	0.00	2,800	0	13,300	16,100
Replacement Items	0.00	1,600	0	15,700	17,300
Change in Employee Compensation	0.00	8,400	0	42,000	50,400
FY 2008 Total Appropriation	17.20	215,600	0	2,016,100	2,231,700
% Change From FY 2007 Original Approp.	0.0%	6.3%	(100.0%)	2.8%	3.0%

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Requested inflationary increases were not provided for this program. Replacement items included \$4,800 for computer equipment and \$12,500 for monitoring equipment. The Change in Employee Compensation was funded at 5%.

OTHER LEGISLATION: S1148 repealed Section 67-806, Idaho Code, moved the INL Settlement Fund to Section 57-822, Idaho Code, and established statutory authority for DEQ to administer an environmental monitoring and oversight program for the Idaho National Laboratory. Although the Department has operated such a program for years under the authority provided to the Governor in Section 67-806, Idaho Code, there was no specific statutory authority for DEQ to do so. S1148 also repealed the obsolete radiation control statute found in Chapter 30, Title 39, Idaho Code. Idaho once had delegated authority from the federal government to operate a radiation control program but returned that authority to the Nuclear Regulatory Commission in 1991.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	2.00	205,300	8,700	0	0	0	214,000
OT G 0225-03 General	0.00	0	0	1,600	0	0	1,600
F 0225-02 DEQ (Federal)	15.20	1,021,500	382,000	0	596,900	0	2,000,400
OT F 0225-02 DEQ (Federal)	0.00	0	0	15,700	0	0	15,700
Totals:	17.20	1,226,800	390,700	17,300	596,900	0	2,231,700